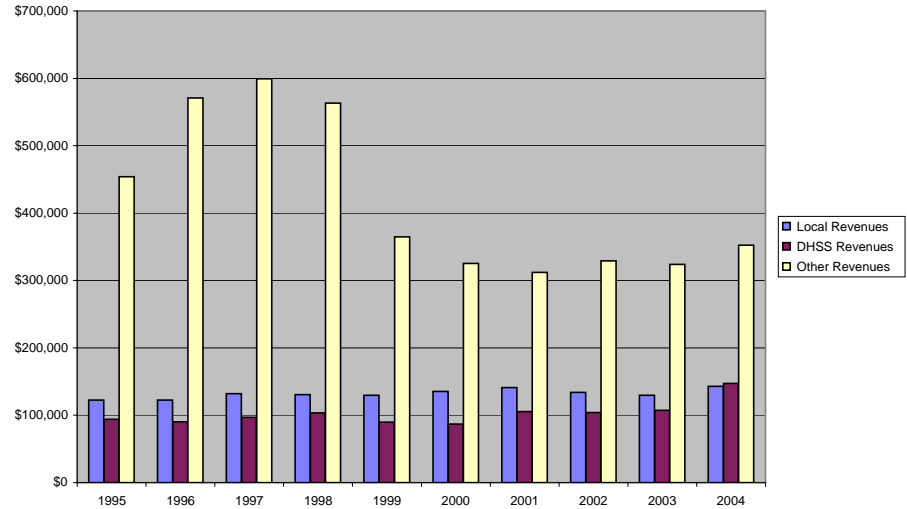


Harrison County Health Department

COUNTY Fiscal Year	Revenue Source	Harrison 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$413,175			
Local Revenues					
Taxes		\$123,471	19.21%	27.70%	47.07%
Interest		\$4,758	0.74%	0.83%	0.73%
Vital Records		\$9,348	1.45%	1.48%	2.80%
Donations		\$5,382	0.84%	0.98%	0.37%
Fees			0.00%	1.48%	4.05%
Other			0.00%	3.64%	1.69%
Total Local Revenues		\$142,960	22.24%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$47,010	7.31%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$14,207	2.21%	2.47%	1.91%
School Health Grants	State	\$45,496	7.08%	0.88%	0.29%
WIC Administration	Federal	\$30,034	4.67%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$480	0.07%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$800	0.12%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,255	1.13%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State	\$1,118	0.17%	1.26%	0.48%
Other DHSS	Federal	\$1,013	0.16%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$93,624	14.56%	14.18%	18.11%
Total DHSS State		\$53,789	8.37%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$147,413	22.93%	25.55%	23.33%
Other Revenues					
Home Health		\$272,144	42.34%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$43,152	6.71%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$973	0.15%	1.90%	0.65%
Private 3rd Party (Non-Home Health)		\$13,146	2.05%	0.46%	0.28%
Other		\$23,017	3.58%	4.43%	7.08%
Total Other Revenue		\$352,431	54.83%	38.33%	19.97%
Total Revenue All Sources		\$642,803	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$297,950	49.52%	59.57%	51.99%
Fringe Benefits		\$94,983	15.78%	12.80%	13.96%
Supplies/Equipment		\$63,421	10.54%	7.52%	9.12%
Contracted Services		\$67,726	11.26%	4.75%	14.14%
Travel		\$17,057	2.83%	3.00%	1.36%
Utilities/Rent		\$10,551	1.75%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$50,042	8.32%	9.15%	6.18%
Total Expenditures		\$601,730	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$454,249			
Population		8,828			
Per Capita Public Health Revenue		\$39.38			
Tax Rate		\$0.14			

Harrison County Revenue Comparison 1995 - 2004



Harrison - 2004 DHSS Revenue

